

# RICHMOND HILL CHRISTIAN COMMUNITY CHURCH

## 2025 & 2026 ANNUAL BUDGET

### 城北華人基督教會2025年及2026年財政預算總結

		2025 Budget 預算	2026 Budget 預算	% Change from 2025 Budget
<b>People / Purpose Ministry 事工</b>				
1	Worship 敬拜	\$ 164,119	\$ 168,733	2.8%
2	Fellowship 團契	145,110	127,752	-12.0%
3	Discipleship 門訓	36,620	48,220	31.7%
4	Ministry 事奉	35,200	34,400	-2.3%
5	Mission 使命	117,845	137,020	16.3%
<b>Central Team 中央團隊</b>				
<b>Administration 行政支持</b>				
6A	Operation-Payroll	\$ 3,744,420	\$ 3,771,562	0.7%
6A	Operation- Expenses & Taxes	410,792	425,067	3.5%
6B	Operation-Support	42,500	40,500	-4.7%
6C	Operation-Other	164,700	180,400	9.5%
6C	Operation-ACEM	444,000	425,000	-4.3%
6D	Operation-General Management	937,896	961,899	2.6%
6F	Operation-Technology	247,126	184,576	-25.3%
<b>Central Administration Total</b>		\$ 5,991,434	\$ 5,989,004	0.0%
7	Congregational Care 關懷	\$ 40,459	\$ 26,175	-35.3%
8	Central Teaching 教導	62,000	57,000	-8.1%
9	Central Strategy 策略	111,084	123,780	11.4%
<b>General Total 經常費預算</b>		\$ 6,703,871	\$ 6,712,084	0.1%
<b>BUILDING 建堂費預算</b>				
	Building Fund Expense	\$ 58,600	\$ 150,000	156.0%
<b>GRAND TOTAL 經常費+建堂費總數</b>		\$ 6,762,471	\$ 6,862,084	1.5%

#### Special Projects Funded by Surplus Savings 特別項目從盈餘儲備轉撥

Phase 4 Building Project	\$ 190,000
Vaughan Christian Community Church Building Porject	\$ 500,000
<b>Total Special Projects Funded by Surplus Savings</b>	<b>\$ 690,000</b>